

Vale of White Horse DC - 2015/16 budget build changes

Essential growth

| No | Title of bid | Summary | One-off/ Ongoing | Spending profile: | | | | |
|---------------------|------------------------------|--|---------------------|-------------------|---------------|---------------|---------------|---------------|
| | | | | 2015/16 £ | 2016/17 £ | 2017/18 £ | 2018/19 £ | 2019/20 £ |
| ALL SERVICES | | | | | | | | |
| 1 | Staff travel expenses | Staff travel costs following relocation to one site | One-off | 61,838 | 0 | 0 | 0 | 0 |
| 2 | Business rates | Changes in business rates liabilities over and above inflation | Ongoing | 15,095 | 15,095 | 15,095 | 15,095 | 15,095 |
| | | | | 76,933 | 15,095 | 15,095 | 15,095 | 15,095 |

| CORPORATE STRATEGY AND WASTE | | | | | | | | |
|-------------------------------------|--|--|---------|--------|--------|--------|--------|--------|
| 1 | Increased grounds maintenance costs | New areas adopted from developers and added to the grounds maintenance contract. | Ongoing | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2 | Refuse - Increased refuse collection payments to Biffa. | Increased refuse collection payments to Biffa for additional properties. Based on 557 new properties each year being the 231 actual increase over last five months and a predicted increase of 326 for the remainder of this year. A growth of 250 properties per year is already in the budget so this bid is for a further 307 | Ongoing | 12,766 | 25,532 | 38,298 | 51,064 | 63,830 |
| 3 | Recycling - Increased recycling collection payments to Biffa. | Increased dry recycling and food collection payments to Biffa for additional properties. Based on 557 new properties, 231 actual increase over last five months and a predicted increase of 326 for the remainder of this year. A growth of 250 properties per year is already in the budget so this bid is for a further 307 | Ongoing | 17,512 | 35,024 | 52,536 | 70,048 | 87,560 |

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| CORPORATE STRATEGY AND WASTE CONTINUED | | | | | | | | |
| 4 | Garden Waste - Increased garden waste recycling collection payments. | Third Party Payments. Increased garden waste collection payments to Biffa based on an increase of 1313 actual customers (April - August 2014) and predicted 377 for the remainder of this year. This growth bid can be funded from increased income from within this cost centre which has been credited to base budget savings. | Ongoing | 39,929 | 39,929 | 39,929 | 39,929 | 39,929 |
| 5 | Bulky Waste - Increased waste collection payments to Biffa. | Because OCC have commissioned the incinerator we have had to change the collection of bulky waste items from weekday collections to weekends. This means we have to pay the crews to work the weekends. The alternative is to continue collecting during the week but this would mean we have to buy additional vehicles and pay for additional drivers. In addition there has been an increase in clinical collections. | Ongoing | 26,244 | 26,244 | 26,244 | 26,244 | 26,244 |
| 6 | Increase the corporate projects officer post to full time | This part time post is currently 50:50 with South and deals with projects such as councillor development, assets of community value etc. The hours are insufficient to deliver the work allocated. We received new burdens money for the assets of community value work for three years totalling £13,420 (for both councils) each year, but in the past two years we had not spent it. However now the number of assets coming through requires additional resource to manage the work load. | Ongoing | 10,287 | 10,287 | 10,287 | 10,287 | 10,287 |

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| CORPORATE STRATEGY AND WASTE CONTINUED | | | | | | | | |
| 7 | Funding for tree works | Funding to address works identified as required through the tree surveys undertaken throughout 2014/15. This would be required for two years to deal with the backlog of works and then be reduced for subsequent years. The risk to the council of not doing this work is liability for insurance claims for subsidence and potential damage to property, there are also potential health and safety issues if we do not manage our trees. | Ongoing | 10,000 | 10,000 | 10,000 | 5,000 | 5,000 |
| 8 | Great Western Park – running costs of Boundary Park Sports Pavilion | Vale share of running costs of Boundary Park Pavilion (2:1 Vale/South to reflect pitch numbers in each district) | Ongoing | 0 | 48,000 | 48,000 | 48,000 | 48,000 |
| | | | | 126,738 | 205,016 | 235,294 | 260,572 | 290,850 |

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| ECONOMY, LEISURE AND PROPERTY | | | | | | | | |
| 1 | Abingdon BID - additional business rates | If the Abingdon BID is successful, then there will be a 1.75 per cent levy in 2015/16 for the Vale Council-owned property within the BID area. | Ongoing | 10,095 | 10,095 | 10,095 | 10,095 | 10,095 |
| 2 | The Beacon - additional budget for buying stock | Increase in expenditure budget to cover additional stock required for the growing business at The Beacon. This will generate a further £4,400 income in addition to the £18,400 which has already been included in the base budget. | Ongoing | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 3 | Reduction in rental income from EMCOR House during void period | There will be a reduction in rent income from EMCOR House, Hatfield, during the void period after the lease expired in September 2014. The 2014/15 growth bid assumed a tenant would be found, but in a slow market the property is likely to remain empty or let under a rent free initial period | One-off | 145,000 | 0 | 0 | 0 | 0 |
| | | | | 165,095 | 20,095 | 20,095 | 20,095 | 20,095 |
| LEGAL AND DEMOCRATIC | | | | | | | | |
| 1 | Corporate services contract | External legal costs to support corporate services contract procurement | One-off | 100,000 | 25,000 | 0 | 0 | 0 |
| 2 | 2015 district and parish elections | To deliver the 2015 district and parish elections. This is a provisional figure which we will refine to reflect outcome of staff resource planning and project planning sessions. 2015/16 base budget includes £100,000 | One-off | 70,000 | 0 | 0 | 0 | 0 |
| | | | | 170,000 | 25,000 | 0 | 0 | 0 |
| GRAND TOTAL | | | | 538,766 | 265,206 | 270,484 | 295,762 | 326,040 |